

Motions

Idaho Transportation Department Highway Operations	ORIGINAL				
	FTP	General	Dedicated	Federal	Total
FY 2019 Original Appropriation	1,202.00		158,810,100	35,356,400	194,166,500
FY 2019 Total Appropriation	1,202.00		158,810,100	35,356,400	194,166,500
FY 2019 Estimated Expenditures	1,202.00		158,810,100	35,356,400	194,166,500
Base Adjustments			409,300	(398,400)	10,900
Removal of Onetime Expenditures			(22,125,300)		(22,125,300)
FY 2020 Base	1,202.00		137,094,100	34,958,000	172,052,100
Benefit Costs			180,800	29,200	210,000
Replacement Items			20,774,700		20,774,700
Statewide Cost Allocation			1,156,900		1,156,900
Change in Employee Compensation			2,014,700	325,200	2,339,900
FY 2020 Program Maintenance	1,202.00		161,221,200	35,312,400	196,533,600
3. Highway Operations Equipment			2,343,200		2,343,200
8. AASHTO Data Analytics Software				750,000	750,000
15. GIS Integration Initiative			1,255,000		1,255,000
18. FAST Act Increases			33,200	549,700	582,900
19. Public Transportation Federal Grants				1,416,000	1,416,000
FY 2020 Total	1,202.00		164,852,600	38,028,100	202,880,700
<i>Difference from FY 2019 Approp.</i>			6,042,500	2,671,700	8,714,200
			3.8%	7.6%	4.5%

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